

129 - OFF-HIGHWAY VEHICLE FEES

Operational Summary

Description:

Support facilities for off-highway vehicle use if and when such facilities are established, and monitor and control illegal use of off-highway vehicles in regional open space and wilderness parks.

At a Glance:

Total FY 2002-2003 Projected Expend + Encumb:	55,798
Total Recommended FY 2003-2004 Budget:	216,864
Percent of County General Fund:	N/A
Total Employees:	0.00

OFF-HIGHWAY VEHICLE FEES - This fund is financed by revenue from registration fee for off-highway vehicle parks. Allowable uses of funds are: 1) planning, constructing, or operating facilities for use of off-highway vehicles; 2) controlling operations of motor vehicles where their use is prohibited; and 3) repairing facilities. Presently, only #2 is being done.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2001-2002 Actual	FY 2002-2003 Budget As of 3/31/03	FY 2002-2003 Projected ⁽¹⁾ At 6/30/03	FY 2003-2004 Recommended	Change from FY 2002-2003 Projected	
					Amount	Percent
Total Revenues	172,459	185,410	187,162	216,864	29,702	15.87
Total Requirements	58,549	185,410	55,798	216,864	161,066	288.66
Balance	113,910	0	131,364	0	(131,364)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2002-2003 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: Off-Highway Vehicle Fees in the Appendix on page 516.